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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $16,178,400 gross ($14,796,300 net).

Of the total budget, some 20 per cent of resources relate to administration, 16 per cent to supply and trans-shipment, 3 per cent to training, 29 per cent to the maintenance of assets and facilities, 19 per cent to communications and electronic data processing and 1 per cent to air operations. The remaining 12 per cent represents the requirements for maintenance of the strategic deployment stocks, as proposed in the report of the Secretary-General on the concept and implementation of the strategic deployment stocks (A/56/870).

The actions to be taken by the General Assembly are set out in paragraph 4 of the present report.

* According to General Assembly resolution 56/242, if a report is submitted late to conference services, the reasons therefor should be included in a footnote to the document. The required footnote was not included in this submission.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), which amounts to $16,178,400 gross ($14,796,300 net).

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent an 80.1 per cent increase in total resources ($7,195,800 gross) in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. As shown in table 1 below, the proposed increase reflects a 63.9 per cent increase in civilian personnel costs, a 92.4 per cent increase in operational costs, a 667.1 per cent increase in other programmes and a 71.0 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 2001/02	
Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Amount*	*Percentage*
Civilian personnel	3 620.1	4 285.0	7 021.7	2 736.7	63.9
Operational requirements	3 407.2	3 838.4	7 383.4	3 545.0	92.4
Other programmes[b]	39.7	51.0	391.2	340.2	667.1
Staff assessment	688.0	808.2	1 382.1	573.9	71.0
Gross requirements	**7 755.0**	**8 982.6**	**16 178.4**	**7 195.8**	**80.1**
Voluntary contributions	-	-	-	-	-
Total	**7 755.0**	**8 982.6**	**16 178.4**	**7 195.8**	**80.1**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.

3. The proposed increase also reflects post and non-post resources required to undertake the increased level of activities arising from the revised concept of operations for the Logistics Base, as outlined in paragraphs 6 and 7 below. Furthermore, the budget has been presented along programmatic lines as set out in annex III of document A/55/830. The seven programmes identified in connection with the revised concept of operations are: administration, supply and transshipment, training, maintenance of assets and facilities, communications/electronic data processing, air operations and maintenance of the strategic deployment stocks. Tables 2 and 3 below provide a summary of the required financial and human resources by programme.

Table 2
Financial resources by programme
(Thousands of United States dollars)

Category of expenditure	*2002/03 cost estimates*	*Percentage*
Administration	3 258.8	20.0
Supply and trans-shipment	2 638.8	16.0
Training	391.2	3.0
Maintenance of assets and facilities	4 700.6	29.0
Communications and electronic data processing	3 139.5	19.0
Air operations	173.7	1.0
Strategic deployment stocks	1 875.8	12.0
Total	**16 178.4**	**100.0**

Table 2
Human resources

Civilian staff resources	*2000/01*	*2001/02*	*2002/03*	*Increase (decrease) over 2001/02*
International staff	23	23	41	18
Local staff	83	83	145	62
Administration	25	25	38	13
Supply and trans-shipment	29	28	35	7
Training	-	-	-	-
Maintenance of assets and facilities	31	30	36	6
Communications and electronic data processing	21	23	28	5
Air operations	-	-	2	2
Strategic deployment stocks	-	-	47	47

4. The action to be taken by the General Assembly is as follows:

(a) Approval of the cost estimates for the Logistics Base, amounting to $16,178,400 gross ($14,796,300 net), for the 12-month period from 1 July 2002 to 30 June 2003;

(b) A decision to apply the unencumbered balance of $1,562,400 gross, ($1,414,300 net), interest income of $323,000, miscellaneous income of $35,000 and savings on or cancellation of prior period obligations of $285,000 ($2,205,400 gross and $2,057,300 net in total) to the resources required for the period from 1 July 2002 to 30 June 2003, as proposed in paragraph 15 of the report of the Secretary-General (A/56/760), and to prorate the balance of $13,973,000 gross ($12,739,000 net) among the individual active peacekeeping budgets to meet the financing requirements of the Logistics Base for the period from 1 July 2002 to 30 June 2003.

II. Revised concept of operations

5. The Logistics Base has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 7 December 2001.

6. The mandate and role of UNLB have evolved extensively since its inception. It was established as a logistics depot in 1994 with three principal functions: (a) to receive, inspect, repair and store surplus assets from closing or downsizing missions; (b) to maintain a reserve of equipment in the form of start-up kits; and (c) to act as a rear logistics base for the United Nations Peace Forces. It has since assumed additional roles as a communications hub, supporting both voice and data information networks from all United Nations missions worldwide. During the past few years, the Logistics Base has established itself as a trans-shipment centre and a technical training centre for peacekeeping personnel. Upon the approval of the budget for the strategic deployment stocks, UNLB will play a key role as a strategic forward logistics base by storing, maintaining, staging and shipping of strategic deployment stocks. The Secretariat's strategy is to make the best use of UNLB to meet the rapid deployment time frame goal of 30/90 days.

7. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, contained in its reports A/55/874/Add.8 (para. 14) and A/54/841/Add.8 (para. 20), and in conjunction with the comprehensive review of peacekeeping operations (see A/55/977), the Department of Peacekeeping Operations conducted a review of the concept of operations for the Logistics Base. In line with the revised concept of operations, the role of UNLB will be:

(a) To enhance efficiency by storing and maintaining in serviceable condition reusable assets from liquidated field missions (Field Administration and Logistics Division reserve), when it is economical to do so. Those assets thus remain available for the initial provisioning of new missions or for sustainment of existing missions;

(b) To act as a satellite communication link between United Nations Headquarters and peacekeeping operations worldwide;

(c) To serve as a training centre;

(d) To process equipment received at UNLB for trans-shipment to peacekeeping missions, United Nations offices or related agencies worldwide;

(e) To provide administrative and operational support to aircraft transiting through UNLB on behalf of other peacekeeping missions;

(f) To manage and maintain the reserve of strategic deployment stocks. The current task of maintaining two start-up kits in a state of readiness will eventually be subsumed under this programme.

III. Operational plan and requirements

8. The operational plan and requirements for the period from 1 July 2002 to 30 June 2003 derive from the revised concept of operations for the Logistics Base and the programmes that have been identified. A description of each programme and the resources required to implement it is set out in annex I.D.

9. The Logistics Base has continued to witness a surge in its activities and responsibilities aimed at providing various services to all peacekeeping missions. These activities will continue to expand during the budget period. It is therefore proposed that additional core posts be established for functions that are of a continuing nature. Accordingly, the budget includes a proposed increase of 33 core posts for UNLB. It is also proposed that a strategic reserve of equipment be established to facilitate rapid mission deployment during the fiscal year 2002/03. The staffing and maintenance requirements for this reserve are included in the present budget document, which should be read in conjunction with the report of the Secretary-General on the concept and implementation of the strategic deployment stocks (A/56/870). A total of 47 posts are proposed for support of the strategic deployment stocks and are budgeted for six months, since it is anticipated that most of these personnel will not be required until the initial shipments of strategic deployment stocks equipment arrive in the Logistics Base in late 2002.

10. In the budget, funding is also proposed for alterations to premises to provide for increased storage facilities, the purchase of additional vehicles, communications, furniture, office equipment, electronic data-processing equipment and contractual services. The latter is required in connection with the current workload of UNLB, as well as the increased workload associated with the strategic deployment stocks.

IV. Contributions made by the host Government under the memorandum of understanding

11. The Government of Italy has contributed 25,766 square metres of office and warehouse space at no cost to the Organization. The Government estimates the value of premises currently in use by UNLB at $30,205,975, of which $27,560,670 pertain to the Brindisi Airbase and $2,645,307 to the San Pancrazio site.

		Value (United States dollars)*	
Government	*Contribution*	*1 July 2001 to 30 July 2002*	*1 July 2002 to 31 July 2003*
Italy	Office buildings, workshop structures and warehouse structures	1 058 776	1 058 776

* Represents commercial value of annual rent.

V. Voluntary contributions and trust funds

A. Voluntary contributions

12. No voluntary contributions have been received in support of the Logistics Base during the period from 1 July 2001 to 30 June 2002 and none have been pledged for the period from 1 July 2002 to 30 June 2003.

B. Trust funds

(United States dollars)

Trust fund for activities related to administrative and budgetary aspects of peacekeeping operations	
Closing balance as at 30 June 2000	8 340
1 July 2000 to 30 June 2001	
Income	-
Expenditures	(8 340)
Closing balance as at 30 June 2001	-

VI. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-		
Assistant Secretary-General	-		
D-2	-		
D-1	-	1	1
P-5	1	1	-
P-4	1	8	7
P-3	6	10	4
P-2/P-1	2	2	-
Subtotal	10	22	12
General Service (Principal level)	-	-	-
General Service (Other level)	-	-	-
Subtotal	-	-	-

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Field Service	13	19	6
Security Service	-	-	-
Subtotal	**13**	**19**	**6**
Total, international staff	**23**	**41**	**18**
Local staff	83	145	62
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**83**	**145**	**62**
Total	**106**	**186**	**80**

13. Proposed changes to the staffing table for the period commencing 1 July 2002 include the following:

Administration

(a) One D-1 post for the Chief Administrative Officer;

(b) One Local level post for an administrative clerk in the Liaison Office;

(c) One P-4 post for a senior administrative officer;

(d) Two Local level posts for two personnel clerks;

(e) One Field Service post for a finance officer and three Local level posts for three finance clerks;

(f) Two Local level posts for two procurement assistants;

(g) One Field Service post for a security officer and one Local level post for a security assistant;

(h) One Local level post for a logistics assistant.

Air operations

(a) One P-3 post for an air operations officer;

(b) One Field Service post for a flight planner/aviation accountant.

Maintenance of assets and facilities

(a) Five Local level posts in the Engineering Section for an asset management clerk, two inventory Clerks, a storekeeper and an inventory clerk/mechanic (generators);

(b) One Local level post in the Transport Section for a senior storekeeper.

Supply and trans-shipment

Seven Local level posts for a receiving and inspection assistant/group leader, a senior materials management assistant/group leader, a senior property control and inventory assistant/supervisor, a senior property control and inventory assistant, a property control and inventory clerk, a general supply assistant/supervisor and a general supply administrative assistant.

Communications/electronic data-processing

Five Local level posts for two storekeeper/inventory clerks, a training assistant, a network control centre operator, communications and a network control centre operator, information technologies.

Strategic deployment stocks

(a) One P-5 post for a chief senior logistics officer (redeployed post);

(b) Six P-4 posts for a chief engineering officer, a chief transport officer, a chief supply and property management officer, a chief electronic support services officer, a chief finance officer and a chief procurement officer;

(c) Three P-3 posts for the Chief of the General Supply Warehouse Unit, the Chief of the Property Control and Inventory Unit and a logistics operations officer;

(d) Three Field Service posts in the Transport Section for a stores manager, a senior vehicle mechanic and an inventory and warrant manager;

(e) Two Local level posts for two logistics operation assistants;

(f) Three Local level posts for two personnel assistants and one personnel clerk;

(g) Four Local level posts for three finance assistants and one finance clerk;

(h) Five Local level posts for five procurement assistants;

(i) Six Local level posts for two storekeepers and four vehicle mechanics in the Transport Section;

(j) Fourteen Local level posts in the Supply and Property Management Services Section for two general supply assistants, one medical equipment assistant, one medical stores assistant, one office technician, one storeman/driver, four receiving and inspection assistants, one senior property control assistant, two senior materials management assistants and one materials management clerk.

Further information is provided in the supplementary information contained in annex I.D.

B. Current staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer																		
Current	-	-	-	-	1	-	-	1	**2**	-	-	-	-	-	1	-	-	**3**
Administration																		
Current	-	-	-	-	-	1	3	-	**4**	1	-	-	-	**1**	17	-	-	**22**
Technical Service																		
Current	-	-	-	-	-	-	3	1	**4**	12	-	-	-	**12**	65	-	-	**81**
Total																		
Current	-	-	-	-	1	1	6	2	**10**	13	-	-	-	**13**	83	-	-	**106**

C. Proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Total***
Administration																		
Office of the Chief Administrative Officer	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	-	2
Senior Administrative Officer	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Legal	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	1
Personnel	-	-	-	-	-	-	1	-	1	-	-	-	-	-	4	-	-	5
Finance	-	-	-	-	-	-	1	-	1	2	-	-	-	2	6	-	-	9
Procurement	-	-	-	-	-	-	1	-	1	-	-	-	-	-	6	-	-	7
General Services	-	-	-	-	-	-	-	-	-	1	-	-	-	1	7	-	-	8
Chief Logistics Officer	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Subtotal	-	-	-	1	-	2	3	1	7	3	-	-	-	3	28	-	-	38
Supply and trans-shipment																		
Supply/property management	-	-	-	-	-	-	1	-	1	2	-	-	-	2	32	-	-	35
Maintenance/refurbishment																		
Engineering	-	-	-	-	-	-	1	-	1	1	-	-	-	1	24	-	-	26
Transport	-	-	-	-	-	-	-	-	-	1	-	-	-	1	9	-	-	10
Subtotal	-	-	-	-	-	-	1	-	1	2	-	-	-	2	33	-	-	36
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications and electronic data-processing																		
Electronic services	-	-	-	-	-	-	1	1	2	8	-	-	-	8	18	-	-	28
Air operations	-	-	-	-	-	-	1	-	1	1	-	-	-	1	-	-	-	2
Strategic development																		
Stocks	-	-	-	-	1	6	3	-	10	3	-	-	-	3	34	-	-	47
Total	-	-	-	1	1	8	10	2	22	19	-	-	-	19	145	-	-	186

VII. Objective-setting

14. In its resolution 55/220 of 14 June 2001 on the Board of Auditors, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administration of peacekeeping missions and that the development and attainment of these objectives are reported on to the General Assembly through mission financial performance reports. The Administration of UNLB has set the following three administrative objectives to be achieved during the next financial period:

Objective 1: To ensure UNLB provides the most efficient and effective support services for shipping and repairs/refurbishment for both Department of Peacekeeping Operations and non-Department of Peacekeeping Operations entities it services.

Expected accomplishments	*Indicators of achievement*
(a) Shipments are processed and sent in a timely manner and in accordance with what has been requested and within the confines of the financial regulations.	Missions do not have to make repeated requests for equipment/materials.
(b) Equipment sent to UNLB for repairs or refurbishment are attended to in a quick, efficient and effective manner.	Equipment sent to missions does not require additional alterations or repairs upon receipt.

External factors

15. The objectives and expected accomplishments are expected to be achieved on the assumption that UNLB is given the appropriate resources it requires to operate.

Objective 2: To ensure that mission communications are reliable and satisfactory for their operations requirements.

Expected accomplishments	*Indicators of achievement*
(a) Installation and/or upgrading of systems that provide the backbone of communications infrastructure.	(a) Mission downtime is reduced.
(b) Maintenance of infrastructure to ensure operational preparedness.	(b) Minimal breakdown of equipment while in service.

External factors

16. The objectives and expected accomplishments are expected to be achieved on the assumption that UNLB is provided the financial resources it requires to acquire and maintain highly sophisticated communications and information technology and with the human resources it requires to operate and oversee highly sophisticated communications and information technology.

Objective 3: To ensure additional administrative support in areas such as training, personnel, procurement and finance to provide all Department of Peacekeeping Operations and non-Department of Peacekeeping Operations entities with the full services they require.

Expected accomplishments	*Indicators of achievement*
(a) Training centre is expanded to upgrade current facilities and services it provides.	(a) Missions continue to utilize UNLB as a training centre.
(b) Processing and completing of purchase orders on behalf of other entities.	(b) Goods and services are provided on a timely basis and in accordance with the financial regulations.

External factors

17. The objectives and expected accomplishments are expected to be achieved on the assumption that these areas would be offered the enhancement in personnel that is commensurate to their expanded roles.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
		1 July 2000 to 30 June 2001	*1 July 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*	
Category of expenditure		*Expenditures* [a]	*Apportionment* [b]	*Total estimates*	*Non-recurrent estimates*
I.	**Civilian personnel**				
	International and local staff	3 620.1	4 285.0	7 021.7	-
	Total, category I	**3 620.1**	**4 285.0**	**7 021.7**	**-**
II.	**Operational requirements**				
	1. Premises/accommodations	898.9	1 133.7	1 612.9	1 028.8
	2. Transport operations	259.9	597.8	1 404.7	1 090.5
	3. Communications	628.5	872.6	898.2	325.8
	4. Other equipment	1 015.6	594.7	1 317.6	858.8
	5. Supplies and services	559.6	594.6	1 905.0	-
	6. Air and surface freight	44.7	45.0	245.0	-
	Total, category II	**3 407.2**	**3 838.4**	**7 383.4**	**3 303.9**
III.	**Other programmes**				
	Training programmes	39.7	51.0	391.2	54.7
	Total, category III	**39.7**	**51.0**	**391.2**	**54.7**
IV.	**Staff assessment**	688.0	808.2	1 382.1	-
	Gross requirements, categories I-IV	7 755.0	8 982.6	16 178.4	3 358.6
V.	**Income from staff assessment**	**(688.0)**	**(808.2)**	**(1 382.1)**	**-**
	Net requirements, categories I-V	7 067.0	8 174.4	14 796.3	3 358.6
VI.	**Voluntary contributions in kind (budgeted)**	-	-	-	-
VII.	**Voluntary contributions in kind (non-budgeted)**	-	-	-	-
	Total	**7 755.0**	**8 982.6**	**16 178.4**	**3 358.6**
VIII	**Other income/adjustments**	**Amount**			
	Interest income	323.0			
	Other/miscellaneous income	35.0			
	Voluntry contributions in cash	-			
	Prior period adjustment	-			
	Savings on/or cancellation of prior period obligation	285.0			
	Total, category VIII	**643.0**			

a As contained in annex I of the performance report (A/56/760).

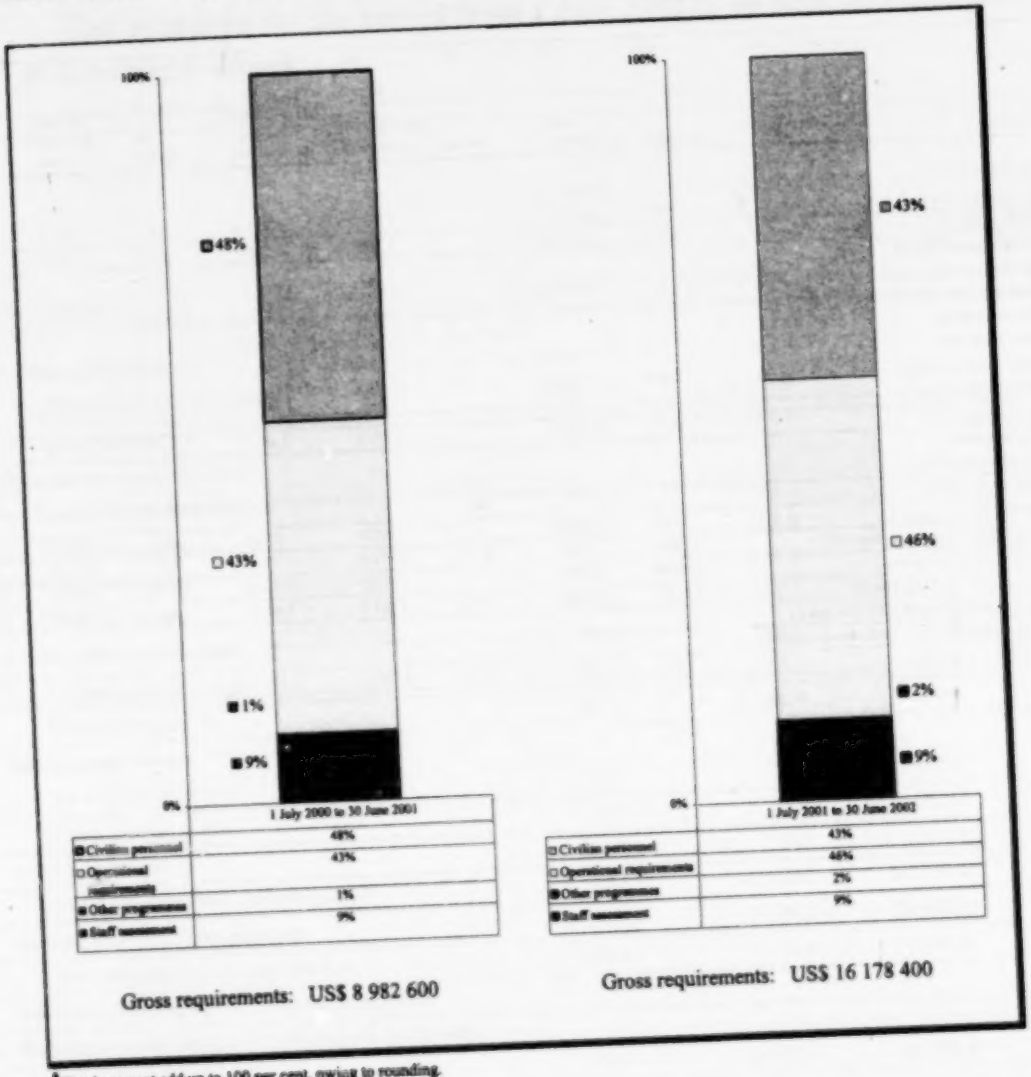
b General Assembly resolution 55/272.

B. Cost breakdown by programme

(Thousands of United States dollars)

Category of apportionment	(1) Administration	(2) Supply/ trans-shipment	(3) Training	(4) Maint. of assets and facilities	(5) Communications/ electronic data-processing	(6) Air operations	(7) Strategic deployment stocks	(8) Total estimates
	1 July 2002 to 30 June 2003							
I. Civilian personnel								
International and local staff	1 940.0	1 262.6	-	1 295.8	1 213.0	142.1	1 168.2	7 021.7
Total, category I	1 940.0	1 262.6	-	1 295.8	1 213.0	142.1	1 168.2	7 021.7
II. Operational requirements								
1. Premises/accommodation	-	-	-	1 612.9	-	-	-	1 612.9
2. Transport operations	-	-	-	1 404.7	-	-	-	1 404.7
3. Communications	-	-	-	-	898.2	-	-	898.2
4. Other equipment	-	744.3	-	120.7	452.6	-	-	1 317.6
5. Supplies and services	948.9	146.0	-	19.5	337.1	-	453.5	1 905.0
6. Air and surface freight	-	245.0	-	-	-	-	-	245.0
Total, category II	948.9	1 135.3	-	3 157.8	1 687.9	-	453.5	7 383.4
III. Other programmes								
Training programmes	-	-	391.2	-	-	-	-	391.2
Total, category III	-	-	391.2	-	-	-	-	391.2
IV. Staff assessment	369.9	240.9	-	247.0	238.6	31.6	254.1	1 382.1
Gross requirements, categories I-IV	3 258.8	2 638.8	391.2	4 700.6	3 139.5	173.7	1 875.8	16 178.4
V. Income from staff assessment	(369.9)	(240.9)	-	(247.0)	(238.6)	(31.6)	(254.1)	(1 382.1)
Net requirements, categories I-V	2 888.9	2 397.9	391.2	4 453.6	2 900.9	142.1	1 621.7	14 796.3
VI. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-	-
VII. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-	-
Total	3 258.8	2 638.8	391.2	4 700.6	3 139.5	173.7	1 875.8	16 178.4

C. Distribution of gross requirements by major cost component [a]



[a] Total may not add up to 100 per cent, owing to rounding.

D. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on a strength of 186 staff (41 international and 145 local staff), which represents an increase of 80 staff (18 international and 62 local). Of the 80 additional staff, 33 are required in connection with the current functions being carried out by the Base and 47 are required for the maintenance of the strategic deployment stocks. Salaries, common staff costs and staff assessment for the international staff have been estimated using New York standard cost rates, while those for locally recruited staff are based on the euro salary scales established for the duty station, effective 1 January 2002. No provision has been made for post adjustment in calculating international salaries, since the applicable post adjustment for Brindisi is currently zero.

2. All 47 strategic deployment stocks posts have been budgeted for a six-month period, for the reason stated in paragraph 9 of the main report. The cost estimates for the 28 non-strategic deployment stocks international posts are inclusive of a 5 per cent vacancy factor. The cost estimates for the other 111 Local level posts are based on full deployment.

Programme 1: administration

Estimate: $3,258,800

3. The estimate provides for international and local staff ($1,940,000), supplies and services ($948,900) and staff assessment ($369,900).

4. This programme encompasses the core finance, personnel and procurement functions, as well as responsibility for the overall management of the Base and includes the following units: Office of the Chief Administrative Officer, Senior Administrative Officer, Legal Officer, Liaison Office, Claims Unit, Personnel and Travel Section, Finance Section, Procurement Section, General Services Section and the Chief Logistics Officer.

International and local staff

5. The support role of UNLB has expanded considerably since its inception and the related administrative functions have evolved and increased accordingly. Whereas other areas of activities, such as communications and refurbishment of assets, have been provided with additional support through an increase in the number of core posts or the provision of general temporary assistance for surge activities, administrative functions have not been enhanced in the same way. Taking these factors into account, it is proposed that the number of core posts in Administration be increased by 13 to 38.

Table 1
Posts

Category	*2001/02*	*2002/03*
International staff		
D-1	-	1
P-5	1	-
P-4	1	2
P-3	3	3
P-2	1	1
Field Service	1	3
Subtotal	7	10
Local staff	18	28
Total	25	38

6. *Chief Administrative Officer.* The establishment and management of the strategic deployment stocks at UNLB will considerably increase the range and complexity of responsibilities of the Chief Administrative Officer, the span of control with regard to the value of stockholding and the number of personnel, as well as the level of authority. Management of the strategic deployment stocks will require direct reporting to the Director of the Logistics Support Division in the Department of Peacekeeping Operations and coordination with all peacekeeping operations. In line with the increased level of responsibilities, it is proposed that a new post for the Chief Administrative Officer post at UNLB be established at the D-1 level.

7. *Senior Administrative Officer.* The functions of the Senior Administrative Officer were last reviewed in mid-1999, at which time a decision was made to convert the post to that of Chief Logistics Officer based on the expanding level of logistics operations at UNLB and the need for greater coordination of those areas. However, the activities in both areas have expanded during the past two years. There is therefore a need to re-establish the post of Senior Administrative Officer (P-4).

8. *Liaison Office.* As a result of the increase in core staff, staff on temporary duty and international contractors for the support of other missions, the tasks performed by the Liaison Office have increased substantially. Between 1997 and 2000, requests for issuance of various items increased as follows: identification cards from 28 to 43, fiscal code numbers from 7 to 14, registration of private vehicles from 1 to 17, visas from 14 to 424, transit visas from 24 to 268, police registration from 3 to 260 and other police issues from 18 to 43. The Liaison Office is currently staffed by one Local level staff member and a second Local level post is proposed.

9. *Personnel and Travel Section.* Two Local level posts are proposed for two personnel clerks. One clerk is needed to administer staff entitlements, monitor contractors' services and carry out ad hoc assignments, and a second clerk is needed to update the personnel database, personnel status files and the ID Tel system.

10. *Finance Section.* Between 1998 and 2000, the total payments processed by the Finance Section increased from $5.3 million to $15.1 million. During the same period, intermission billings increased from $1.1 million to $8.7 million. Currently the Chief Finance Officer also serves as the Budget Officer. With the increase in payment and intermission billings, which continues to grow, there is a need for an officer to assist the Chief Finance Officer in the areas of budgeting, oversight and budget implementation and performance preparation, as well as an individual who can serve as an approving officer. One Field Service post is being requested for a finance officer to carry out those functions. In addition, three Local level posts are proposed for three finance clerks, one each for the Vendors Unit, Budget Unit and Finance Section.

11. *Procurement Section.* UNLB procurement activity has been steadily increasing and, for this reason, two additional Local level procurement assistants are required. The value of requisitions received by the UNLB Procurement Section increased from $5.5 million in 1998 to $17.3 million in 2000. One procurement assistant will be responsible for contract management and administration, monitoring and assessing vendor performance, maintaining and updating the vendor roster and processing invoices. The second procurement assistant will function as buyer/contract assistant for the selection of qualified vendors, prepare requests for quotations or proposal and invitations to bid, analyse bids/offers received and prepare abstracts, recommending award of and drafting of purchase orders and contracts, contract administration and process invoices.

12. *General Services Section.* Security performs a vital role in support of UNLB operations in relation to the safety and protection of United Nations property, assets and personnel. In order to meet increasing security needs, it is proposed to increase security staff by one Field Service post for a security officer and one Local level post for a security assistant. The security officer is needed to conduct building and ground patrols, identify security and safety hazards, make random spot checks of vehicles and material leaving the Base to ensure appropriate documentation/authorization, detect and respond to breaches in security and safety measures, conduct periodic physical checks on fire extinguishers, first aid kits and alarm systems and overall investigations involving United Nations property and personnel. The security assistant will investigate the loss or damage to United Nations property, maintain records and files, investigate traffic accidents involving United Nations vehicles and any related security or safety incidents and maintain inventory of the UNLB key and locking system.

Supplies and services

13. The estimates provide for audit services, contractual services, claims and adjustments, official hospitality and miscellaneous other services (bank charges and advertising for new posts), stationery and office supplies and subscriptions.

14. The contractual services provided for under the administration programme are inclusive of all items listed under item 20 of annex II.A, with the exception of the new requirements for strategic deployment stocks casual labour and information technology technicians, which are described in paragraphs 46 and 60 below.

Programme 2: supply and trans-shipment

Estimate: $2,638,800

15. The estimate provides for international and local staff ($1,262,600), other equipment ($744,300), supplies and services ($146,000), air and surface freight ($245,000) and staff assessment ($240,900).

16. The term "trans-shipment" refers to equipment shipped to UNLB but destined for other missions. The issue of peacekeeping asset management has been the subject of considerable concern. While the Department of Peacekeeping Operations continues to improve the peacekeeping assets and expendables information technology and information management systems, the Department has also moved to improve the physical management and control of items moving through UNLB and current trans-shipment procedures have allowed the Department to move into an environment based on preventive controls at UNLB and to minimize the shipment of damaged or short-shipped goods from UNLB.

17. Not all items procured for peacekeeping operations are channelled through UNLB. Peacekeeping operations will continue to order directly from vendors and have items shipped directly to their mission area when management deems it more cost-effective to do so. Trans-shipment through UNLB will be used:

(a) When it is deemed operationally necessary, such as during the start-up phase or rapid enlargement of a mission;

(b) When it is deemed cost-effective, such as allowing for the consolidation of numerous small shipments from a number of vendors into one shipment;

(c) When there are economies of scale/scope to consolidated and centralized procurement and distribution, such as the purchase of berets, decals and common items which can be centrally located and shipped as needed;

(d) For the shipment of high value or highly-specialized items from a vendor to a peacekeeping mission where it is important to test the item in a controlled setting prior to remote delivery to reduce operational delays.

18. UNLB is used for the shipment of items from Headquarters or one peacekeeping mission to another when:

(a) It is deemed operationally necessary, such as during the start-up phase or rapid enlargement of a mission;

(b) It is deemed cost-effective, such as allowing for the consolidation of numerous small shipments from a number of vendors into one shipment;

(c) Major or comprehensive repairs are necessary. The Base has access to repair facilities which are competitively priced for numerous makes and models of equipment that are not always available in the mission area at a competitive price. Trans-shipment through UNLB allows the Organization to undertake cost-effective repairs in a timely manner, thereby enhancing the utility of its equipment.

19. The supply and trans-shipment programme includes the Supply and Property Management Section.

International and local staff

20. The enhanced staffing level proposed for 2002/03 will allow UNLB to increase the turnaround time for trans-shipment and will improve the delivery time frame to the mission of ready-to-deploy assets and ready-to-use items. More important, the additional staff will allow UNLB to continue to reduce the quantity of problematic items shipped to peacekeeping missions by ensuring that items have been properly checked, repaired and tested prior to shipping.

Table 2
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
Field Service	2	2
Subtotal	**3**	**3**
Local staff	25	32
Total	**28**	**35**

21. Seven additional Local level posts are proposed to strengthen the Supply and Property Management Section.

22. *Receiving and Inspection Unit.* A senior receiving and inspection assistant/group leader will be responsible for the composition of receiving and inspection teams and the coordination and monitoring of receiving and inspection team leaders, and will verify the accuracy of receiving and inspection reports and discrepancy reports issued on behalf of UNLB for all items of equipment transferred to the Base from other missions or availed of through vendors/contractors under local and international contracts. A senior materials management assistant/group leader will maintain the centralized control register electronically and with hard copy format covering all aspects of UNLB logistics support transactions, including disposal of equipment, and will also maintain a UNLB materials release order work order register, a materials release order case filing system and a supply and property management disposal database.

23. *General Supply Warehouse Unit.* A general supply assistant supervisor will, inter alia, ensure inventory control of all Field Administration and Logistics Division reserve, start-up kit and UNLB equipment managed by the Supply Unit, select materials for United Nations missions in response to material release orders, supervise the general supply warehouse filing system, identify and classify all supply items/equipment transferred from peacekeeping missions to UNLB, create a warehouse layout and assign and prepare storage space, implement appropriate work methods to manage expendable and non-expendable property, preserve and pack supply items and rotate stock to ensure the efficient use of expendable materials. The general supply administrative assistant will maintain accurate records of all transactions processed by the Unit, process material release orders issued by the Field Administration and Logistics Division, update the field assets control system

and field expendable and supplies system databases, process internal vouchers for expendable and non-expendable items, prepare write-off vouchers and requisitions containing detailed specifications and up-to-date price information.

24. *Property Control and Inventory Unit.* A senior property control and inventory assistant/supervisor, a senior property control and inventory assistant and a property control and inventory clerk are required to assist in physical inspections, ensure that proper tracking and control of expendables is carried out following the implementation of the field expendable and supplies system effective 1 June 2001, and produce the monthly, quarterly, calendar year and fiscal year-end inventory and customs reports.

Other equipment

25. The estimate provides for office furniture, office equipment and miscellaneous equipment, as detailed in annex II.C, and for spare parts, repairs and maintenance. Provision has been made for the replacement of various items of office furniture and equipment, as well as the purchase of items for use by contractual personnel.

Supplies and services

26. The estimate provides for the purchase of packaging materials and health and safety supplies.

Air and surface freight

27. Provision is made to cover the cost of hundreds of small shipments via courier in order to reduce the level of intermission billing, as well as customs clearance services.

Programme 3: training

Estimate: $391,200

28. The estimate provides for training courses ($321,500), equipment ($54,700) and supplies ($15,000).

29. During the fiscal year ended 30 June 2001, UNLB provided support to 26 training courses which were organized in cooperation with the Field Administration and Logistics Division at Headquarters. The number of courses and participants are expected to increase during the 2002/03 fiscal period. The coordination of activities relating to the training programme, such as arrangement for classrooms, hotel accommodation for participants and transportation, is handled by the General Services Section and included under administration. However, provision has been included under this programme for the acquisition of basic equipment and supplies required to support the training courses.

Training courses

30. Requirements for training are estimated at $321,500 and provide for training in electronic data processing and communications ($170,000), safety ($27,500), administration ($20,000), personnel ($20,000), procurement ($15,000), general

services ($5,000), SUN system ($2,000), engineering ($12,000) and air operations ($50,000).

Equipment

31. The estimate provides for various items of furniture and training aids, the details of which are shown in annex II.C.

Supplies

32. An amount of $15,000 is provided for stationery supplies.

Programme 4: maintenance of assets and facilities

Estimate: $4,700,600

33. The estimate provides for international and local staff ($1,295,800), premises/accommodation ($1,612,900), transport operations ($1,404,700), other equipment ($120,700), miscellaneous supplies ($19,500) and staff assessment ($247,000).

34. This programme encompasses all facets of assets management, inventory control and maintenance in relation to the physical facilities of the Base, as well as to major items of equipment, including the UNLB inventory, the Field Administration and Logistics Division reserve and start-up kits. Start-up kit assets will continue to be maintained by UNLB until they are shipped to peacekeeping missions or merged with the strategic deployment stocks. The 2002/03 fiscal year will be a transition period and no provision has been made in the strategic deployment stocks programme for maintenance of spare parts. This programme includes the Engineering and Transport sections.

International and local staff

Table 3
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
Field Service	2	2
Subtotal	**3**	**3**
Local staff	27	33
Total	**30**	**36**

35. *Engineering Section.* Additional staff are needed to receive, test, check, store, control and issue all the incoming engineering material purchased by Headquarters for various missions. These items include prefabricated kitchens, ablutions, accommodations, tents, kobe housing, Rubb Halls and soft walls as well as all construction material, electrical materials, generators, refrigerated containers, spare

parts and miscellaneous consumables. Five Local level posts are therefore proposed for an asset management clerk, two inventory clerks, a storekeeper and an inventory clerk/mechanic.

36. *Transport Section.* One additional Local level post is needed for a senior storekeeper in connection with the expanded vehicle fleet.

Premises/accommodation

37. Provision under this heading includes all costs associated with the maintenance of the Base's physical facilities, as well as a number of renovation projects to be undertaken during the period. Planned projects include the installation of shelving in four additional shelters to be handed over to the United Nations, the transport warehouse, a new building under construction, as well as the construction of a new vehicle preparation area, the installation of ablution facilities in new shelters, the installation of dehumidifiers in warehouses storing sensitive electronic equipment and the trenching of communications cables. Detailed information is provided in annex II.C.

Transport operations

38. Provision is made for the operation and maintenance of the UNLB fleet, trans-shipped vehicles, start-up kit vehicles and the Field Administration and Logistics Division reserve, as well as the acquisition of 28 vehicles (3 replacement and 25 additional). Most of the vehicles are specialized vehicles and forklifts to be used by the Engineering Section, Supply and Property Management Section and Electronics Support Services. Detailed information is provided in annexes II.A and C.

Other equipment

39. Requirements include the acquisition of a 500 kva back-up generator and small items of miscellaneous equipment, as shown in annex II.C.

Miscellaneous supplies

40. The estimate provides for sanitation and cleaning materials required for the maintenance of the Base.

Programme 5: communications and electronic data processing

Estimate: $3,139,500

41. The estimate provides for international and local staff ($1,213,000), communications ($898,200), other equipment ($452,600), miscellaneous services ($337,100) and staff assessment ($238,600).

42. The core responsibilities related to this programme include the installation, operation and maintenance of the satellite communications hub at UNLB, the provision of telephone access to public switch telephone network, data services, Internet access, e-mail and application support and automatic switching of calls to missions. Furthermore, in addition to providing technical support to existing and start-up peacekeeping missions on a 24-hour-a-day, seven-days-a-week basis, using the newly built Network Communications Centre, training expertise is made

available for training courses in information technology and communications. This programme is implemented by the Electronic Services Section.

International and local staff

Table 4
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
P-2	1	1
Field Service	8	8
Subtotal	**10**	**10**
Local staff	13	18
Total	**23**	**28**

43. *Electronic Services Section.* Five Local level posts are required for this section. Two storekeeper/inventory clerks are needed for the management of store items, in addition to the receipt, processing and dispatch of material release orders and trans-shipment in a timely manner. Information technology training activities at UNLB have witnessed tremendous growth and a training assistant is therefore needed to assist the Training Coordinator in overseeing each technical training course from conception through implementation. Two operators are also needed for the Network Control Centre, one for Communications and one for Information Technologies. The Centre acts as the global Department of Peacekeeping Operations communications hub, thereby facilitating comprehensive worldwide voice and data services.

Communications

44. Provision had been made for the operation and maintenance of communications equipment, commercial communications, as well as the acquisition of co[illegible]unications satellite and workshop equipment. Detailed information on the items to be procured is contained in annex II.C.

Other equipment

45. The estimate provides the replacement of various items of data-processing equipment, as presented in annex II.C.

Miscellaneous services

46. Provision has been made for contractual and data-processing services. High-level information technology advisers, engineers and technicians will be hired under contractual arrangements to provide highly specialized technical services for the Base's sensitive communications and information technology equipment. Resources are also needed to cover the cost of various software licences.

Programme 6: air operations

Estimate: $173,700

47. The estimate provides for international and local staff ($142,100) and staff assessment ($31,600).

48. Air operations have become an integral part of UNLB activities. The Logistics Base presently serves as the home base for four heavy cargo aircraft which are assigned to the United Nations Organization Mission in the Democratic Republic of the Congo and it is not uncommon for up to five aircraft to be handled at any one time. While the bulk of the air operations activities and the expenditures incurred are in support of specific peacekeeping missions and are financed from the budgets concerned, there are functions of an ongoing nature which need to be carried out by UNLB staff.

Table 5
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	-	1
Field Service	-	1
Subtotal	-	2
Local staff	-	-
Total	-	2

International and local staff

49. There is a need for an air operations officer (P-3) to act as liaison with the Department of Peacekeeping Operations, coordinate and monitor air operations activities at UNLB, advise the administration of the Base on air operations matters and take responsibility for all relevant policies and for the compliance and execution of those policies.

50. There is also a need for a flight planner/aviation accountant (Field Service) who would be responsible for maintaining radio contact with United Nations contracted aircraft in the mission areas, as well as those transiting in and out of UNLB and supervise contractual personnel who track and monitor aviation expenditures in connection with short-term and long-term aircraft contracts and letters of assist.

Programme 7: strategic deployment stocks

Estimate: $1,875,800

51. The estimate provides for international and local staff ($1,168,200), miscellaneous services ($453,500) and staff assessment ($254,100).

52. The concept of a strategic deployment stock is set out in the report of the Secretary-General dated 13 March 2002 (A/56/870) and has been developed in order to allow the rapid deployment of peacekeeping missions within 30/90 days.

International and local staff

Table 6
Posts

Category	*2001/02*	*2002/03*
International staff		
P-5	-	1
P-4	-	6
P-3	-	3
Field Service	-	3
Subtotal	-	**13**
Local staff	-	34
Total	-	**47**

53. The establishment of the strategic deployment stocks will have a significant impact on all aspects of the Logistics Base. Additional staff are required in technical areas to handle the increase in assets. The increase in technical and contractual personnel, procurement activities and financial transactions will require an increase in administrative staff to deal with the increased volume. In addition, in line with increased levels of responsibility and the higher value of the stockholdings, it is proposed that the P-5 post previously assigned to the Chief Administrative Officer be redeployed for a Chief logistics officer and that six P-4 posts be approved for a chief engineering officer, a chief transport officer, a chief supply and property management officer, a chief electronic support services officer, a chief finance officer and a chief procurement officer.

54. *Transport Section.* Staffing requirements include three Field Service posts for a stores manager, a senior vehicle mechanic and an inventory and warrant manager and six local posts for two storekeepers and four vehicle mechanics.

55. *Supply and Property Management Section.* Two P-3 posts are needed for the Chief of the General Supply Warehouse Unit and the Chief of the Property Control and Inventory Unit and 14 Local level posts for two general supply assistants, one medical equipment assistant, one medical stores assistant, one office technician, one storeman/driver, four receiving and inspection assistants, one senior property control assistant, two senior materials management assistants and one materials management clerk.

56. *Logistics.* Post requirements include one P-3 for a logistics operations officer and two Local level posts for two logistics operation assistants.

57. *Personnel and Travel Section.* Three Local level posts for two personnel assistants and one personnel clerk are proposed.

58. *Finance Section.* Four Local level posts are needed for three finance assistants and one finance clerk.

59. *Procurement Section.* Five Local level posts are needed for five procurement assistants.

Contractual services

60. Provision is made for contractual labour to support strategic deployment stocks operations for a period of six months only.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
1. Civilian personnel							
International staff							
UNLB	22	27					Inclusive of 5 per cent vacancy; provision for core staff is for 12 months.
Strategic deployment stocks	-	13					Provision for strategic deployment stocks is for six months only.
Local staff							
UNLB	83	111					Provision for core staff is for 12 months.
Strategic deployment stocks	-	34					Provision is for six months only.
2. Local staff							
Net salary	1 853				1 976		G-4, step VI of euro salary scale, effective 1 January 2002; exchange rate of 1.15.
Common staff costs	741				790		40 per cent of net salary.
Staff assessment	485				514		
3. Consultants	10 500					10 500	
4. Overtime	10 000					10 000	As and when required in connection with absence of personnel on temporary duty.
5. Other travel							
Budget review	18 000					18 000	
Travel of staff of the Base to Rome	3 700					1 300	Experience-based adjustment.
Office of Internal Oversight Services	31 800					40 000	
Staff of Field Administration and Logistics Division	29 400					30 000	
Travel of consulting engineer	2 500					-	Not required.
Travel of Chief Procurement Officer	-					3 700	Vendors conference.
Travel of other procurement staff.	-					5 000	Products conference.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Travel of Chief Logistics Officer	-					7 000	To meet with Logistics and Communications Section in New York.
Travel of Chief, Supply and Property Management Section	-					8 000	Travel for trade show and inventory management.
Travel of Chief, Electronic Services Section	-					12 200	Conference on Information Technology.
Travel of UNLB logistics staff	-					38 500	For quality assurance.
Travel of other Supply and Property Management Staff	-					7 500	To Field Administration and Logistics Division, New York.
6. Renovation of premises	635 000					1 028 800	Increase relates to additional buildings.
7. Maintenance supplies	180 000					250 000	Inclusive of costs for new facilities.
8. Maintenance services	198 100					198 100	
9. Utilities							
Electricity	8 583				9 833		Additional facilities.
Water	250				250		
Gas and heating fuel	1 050				1 083		Additional facilities.
Sewage	167				167		
10. Vehicles							
(a) United Nations-owned							
Civilian pattern	23	33					Proposed establishment of 97 vehicles — inclusive of 28 new vehicles (3 replacements and 25 additional).
Specialized vehicles	29	62					
Trailers	2	2					
11. Rental of vehicles	1 075				800		To support training, supplement specialized equipment or provide back-up for major breakdowns.
12. Spare parts and maintenance of vehicles							
(a) United Nations-owned							
Logistics Base fleet	85	69	350/500		85		
Ground power unit — UNLB fleet	55	3			55		
New vehicles — UNLB fleet	-	25			85		Provision for six months only.
Reserve vehicles	135	100				135	
Start-up kit vehicles	120	70				120	

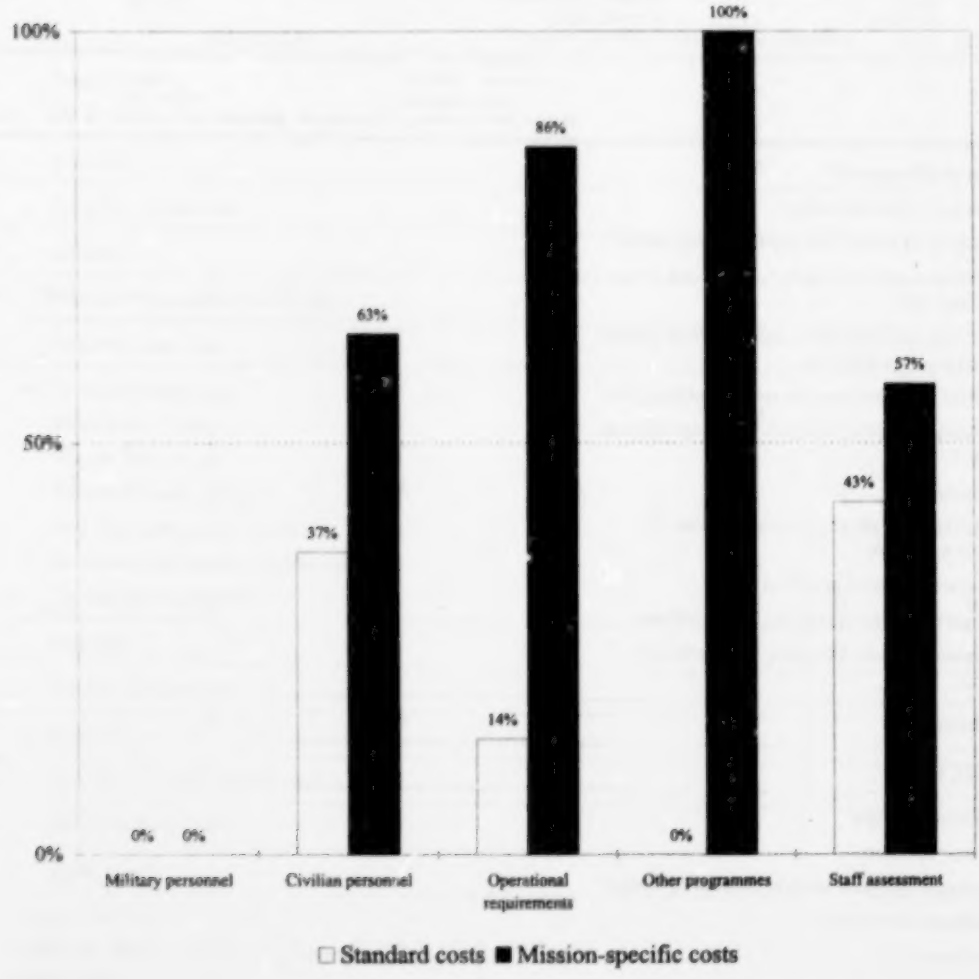
Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Trans-shipment vehicles	-	80			85		Periodic maintenance after six months. Cost per unit for spare parts kit.
Vehicles for contractors	-	5			85		Vehicles to be provided from Field Administration and Logistics Division reserve.
13. Petrol							Electrically operated vehicles/ equipment and trailers not included.
Light vehicles in use	1.14	42		1.14			
New light vehicles	1.14	13		1.14			Provision is for six months only.
Medium vehicles in use	1.50	4		1.50			
New medium vehicles	1.50	1		1.50			Immediate operational requirement. Provision is for nine months only.
Heavy vehicles in use	1.95	2		1.95			
Engineering equipment in use	2.10	17		2.10			
New engineering equipment	2.10	5		2.10			Provision is for six months only.
Ground power units	8 213	3				12 000	Experience-based adjustment to $4,000 per unit annually.
Start-up kit vehicles	420	70				950	Running, testing start-up kit vehicles in long-term storage and refuelling prior to deployment — 40 litres per vehicle.
Reserve vehicles	4.42	100			5.87		Preservation fluid $5,000, testing/running $304 and fuelling up prior to deployment $1,740 (average 65 litres per vehicle).
Trans-shipment vehicles	-	80				1 200	Running and testing vehicles in long-term storage — 20 litres per vehicle ($480) and refuelling prior to deployment — 30 litres per vehicle ($720).
UNLB back-up generators	8.75	9			8.75		Testing/running of generators.
Reserve generators	1.53	200			1.53		Testing/running of reserve generators (bulk fuel $2,100, antifreeze $1,000 and preservation fluid $572).
Trans-shipment generators	-	200				1 050	Average for various size generators to run/load test for one hour.
14. Vehicle lubricants							
All vehicles/generators	4 200		10% of fuel			6 601	10 per cent of fuel costs for all vehicles and generators.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
15. Vehicle insurance							
Global third-party UNLB fleet	60		575			60	
Local insurance UNLB fleet	900					900	
16. Communications spare parts and supplies							
UNLB	404 400					404 400	
Reserve equipment	15 000					15 000	
Start-up kit equipment	60 000					60 000	
17. Commercial communications							
Telephone	1 042				1 042		
Cellular phones	1 042				1 500		Increased number of units.
Internet charges	500				500		
Pouch and mail services	1 333				1 000		Experience-based adjustment.
Digital network line	1 250				1 250		
18. Other equipment spare parts, repairs and maintenance							
UNLB networking equipment	396 800					400 000	Toner, network cabling and accessories.
Degreasers, refrigerant gases, for Field Administration and Logistics Division reserve equipment	10 000					10 000	
Generator manuals	-					12 500	Purchase of manuals on CD-ROMs and licence fees.
UNLB generators	1 500					1 500	Maintenance of UNLB back-up power supply generators.
Miscellaneous spares for UNLB equipment in use and in storage and start-up kit equipment	15 000					34 800	Experience-based adjustment.
19. External audit	32 100					46 200	Board of Auditors.
20. Contractual services							
Sundry repairs of generators currently in stock	15 000					-	No requirement.
Certification of sea containers	3 000					3 000	
Servicing of vehicle lifts, etc.	10 000					10 000	
Sharpening of artisan tools	5 000					5 000	
Installation of fibre optic cables	35 000					-	No new requirement.
Maintenance of fire extinguishers	15 000					15 000	
Laundry services for uniforms	4 000					4 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Repair of appliances and office equipment in use and in storage	15 000					15 000	
Cleaning of all buildings	53 000					65 000	Additional facilities.
Garbage collection	30 000					30 000	
Fumigation and pest control	8 000					8 000	
Disposition of hazardous waste	45 000					45 000	
Grounds maintenance	12 000					30 000	Additional facilities.
Memorandum of understanding administrative costs	35 000					35 000	
Emptying of septic tanks	1 000					1 000	
Maintenance of ground power units	12 000					30 000	Specialized repair and technical assistance for UNLB reserve vehicles including ground power units.
Information technology/ communications outsourcing	-					225 000	
Contractual labour	-					435 500	To support UNLB operations.
Contractual labour	-					453 500	To support strategic deployment stocks operations.
21. Data-processing services							
SUN system	5 750					5 750	
ProGen system	2 575					2 575	
Reality system	1 500					1 500	
Lotus Notes	-	250	125			31 250	
News Feed	-					3 000	
Desktop software — Microsoft	-	250	100			25 000	
First Multiple Listing Service software support	-	250	40			10 000	
Mission critical software systems	-	250	40			10 000	
Wide area network support	-	250	40			10 000	
Communications services (Global support)	-					-	
CISCO IGX	-	4	210			840	
CISCO 3000 Series	-	27	42			1 134	
Wide area network service support	-					-	
PABX Ericsson support	-					-	
Softech-Ringmaster	-	2	504			1 008	
22. Claims and adjustments	1		1		1		Standard cost.
23. Official hospitality	3 000					3 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
24. Miscellaneous other services							
Firefighting and ambulance	500					1 000	Experience-based adjustment.
Locksmith service	500					500	
Herbicide treatment	12 000					12 000	
Back-up sewage service	1 000					1 000	
Bank charges	50 000					50 000	
Advertising	3 000					13 500	Increase required for filling proposed new posts.
Printing	13 000					15 800	Foreseeable increase in requirements.
Safety and environmental services	20 000					20 000	
25. Stationery and office supplies	23.58		15		18.42		
26. Sanitation and cleaning materials	8		5		8.00		
27. Subscriptions	583		500		583		
28. Miscellaneous supplies							
Packaging materials	80 000					92 000	Increased level of activities.
Health and safety supplies	25 000					36 000	Proposed increase in staffing.
Bar code labels	-					18 000	Bar code labels.
29. Air and surface freight	45 000					245 600	To achieve reduction in inter-mission billing.
30. Training							
Electronic data-processing and communications maintenance	5 000					170 000	Communications and information technology.
Logistics	25 000					27 500	Various safety training for staff of the Supply and Property Management Section.
Vehicle maintenance	6 000					20 000	New vehicle models, specialized equipment, management and administrative training.
Field Administration and Logistics Division-sponsored courses							
Procurement	10 000					15 000	
General Services	5 000					5 000	
Finance	-					2 000	Training in SUN system.
Engineering	-					12 000	Generator repair and electrical training.
Air operations	-					50 000	Air operations safety.
Requirements for stationery	-					15 000	

B. Distribution of resources by budgetary cost parameters: standard and mission specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements							
1. Premises and accommodation[a]							
Maintenance of assets and facilities programme							
Installation of shelving in hangars 255, 256, 257 and 258			-	4	4	35.0	140.0
Shelving, fire protection and electrical system for transport warehouse							282.0
Vehicle body preparation area in building 152							25.0
Prefabricated ablution units in the operational area			-	2	2	15.0	30.0
Dehumidifiers		5	-	5	5	15.0	75.0
Installation of shelving in new Italian Air Force buildings							357.0
Blast wall for air operations							92.8
Adaptation of buildings for use as offices				1	1	15.0	15.0
Communications trenching in operational areas							12.0
Subtotal		**5**		**8**	**8**		**1 028.8**
Total, line 1							**1 028.8**
2. Infrastructure repairs							-
3. Transport operations							
Maintenance of assets and facilities programme							
(a) Purchase of vehicles							
Medium sedan	2	2		2	2	15.0	30.0
General purpose vehicles, 4x4	4	-	-	2	2	15.0	30.0
Minibus (9-passenger), light	-	-		2	2	13.0	26.0
Combi for cargo and passengers (8-passenger)	2	3		2	2	19.0	38.0
Pick-up, double cabin utility vehicle	-	10		5	5	15.0	75.0
Bus, 30-passenger medium	-	-		1	1	33.0	33.0
Truck, 1.6-ton reach	4	-	1	6	7	30.0	210.0
Forklift, 1.5-ton specialized	1	-	1	-	1	60.0	60.0
Forklift, 3-ton	5	-	-	3	3	23.0	69.0
Forklift, 7-ton	1	-	-	1	1	38.0	38.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	*2002/03 proposed purchases*	*Replacement*	*Additional*	*Total number of units*	*Unit cost*	*Total cost*
Forklift, 15-ton	1	-	-	1	1	120.0	120.0
Truck, tilting bed recovery	1	-	1	-	1	90.0	90.0
Subtotal	**21**		**3**	**25**	**28**		**819.0**
Freight at 15 per cent							122.9
Subtotal							**941.9**
Provided through surplus stock							-
Subtotal, line 3 (a)							**941.9**
(b) Workshop equipment							
Vehicle lift, 2-post	5	1	1	-	1	5.5	5.5
Vehicle lift, 20-ton	-	-	-	1	1	25.0	25.0
Workshop tools, general	128	3	1	2	3		5.0
Fuel dispensing unit, 900-litre	-	-	-	1	1	2.0	2.0
Electronic fuel station, 25,000-litre	1	-	1	-	1	30.0	30.0
Car log/fuel log system	-	-	-	95	95	0.650	61.8
Subtotal	**134**		**3**	**99**	**102**		**129.3**
Freight at 15 per cent							19.4
Subtotal							**148.6**
Provided through surplus stock							-
Subtotal, line 3 (b)							**148.6**
Total, line 3							**1 090.5**
4. Communications							
Communications and electronic data-processing programme							
(a) Satellite equipment							
Satellite modems	81	12	12	-	12	6.0	72.0
Up-converters	13	2	2	-	2	5.0	10.0
Down-converters	13	2	2	-	2	5.0	10.0
Low noise amplifiers	9	2	2		2	3.0	6.0
Routers	22	6	3	-	3	6.0	18.0
High power amplifiers	10	2	2	-	2	57.0	114.0
Telephone set (digital)	100	-	16	24	40	0.3	12.0
DECT (phone)	58	-	9	21	30	0.3	9.0

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
				Proposed units				
		Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
	Cellular telephone	32	-	5	7	12	0.4	4.8
	Frequency counter/power meter	5		1		1	12.0	12.0
	Subtotal	**343**		**54**	**52**	**106**		**267.8**
	Freight at 15 per cent							40.2
	Subtotal							**308.0**
	Provided through surplus stock							-
	Subtotal, line 4 (a)							**308.0**
(b)	Workshop equipment							
	Work bench	16	-	4	-	4	2.0	8.0
	Bench power supply	4	-	1	-	1	1.5	1.5
	Mechanics toolbox	7	2	1	-	1	1.2	1.2
	Technician toolbox	28	1	4	-	4	1.2	4.8
	Subtotal	**55**		**10**	-	**10**		**15.5**
	Freight at 15 per cent							2.3
	Subtotal							**17.8**
	Provided through surplus stock							-
	Subtotal, line 4 (b)							**17.8**
	Total, line 4							**325.8**
5.	Other equipment							
	Supply and trans-shipment programme							
(a)	(i) Office furniture for UNLB							
	Secretarial desks, double pedestal	[a]		7	7	14	0.250	3.5
	Secretarial desks, single pedestal	[a]		98	18	116	0.156	18.1
	Executive desk with double pedestal	[a]			4	4	0.406	1.6
	Executive chairs	[a]			11	11	0.229	2.5
	Managerial chairs	[a]			3	3	0.139	0.4
	Secretarial chairs	[a]		27	18	45	0.073	3.3
	Visitor chairs	[a]		16	56	72	0.067	4.8
	Computer workstation	[a]		18	23	41	0.151	6.2
	Filing cabinet	[a]		15	10	25	0.199	5.0
	Filing cabinet, 2-door	[a]			5	5	0.237	1.2
	Bookcases	[a]		94	22	116	0.089	10.3

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Coat hanger	a			10	10	0.018	0.2
Whiteboards	a			14	14	0.117	1.6
Conference table	a		3	1	4	0.233	0.9
Subtotal	-		**278**	**202**	**480**		**59.7**
Freight at 15 per cent							9.0
Subtotal							**68.6**
Provided through surplus stock							-
Subtotal, line 5 (a) (i)							**68.6**
(ii) Office furniture for contractual staff							
Secretarial desks, double pedestal	a			13	13	0.250	3.3
Executive desk with double pedestal	a			4	4	0.406	1.6
Executive chairs	a			10	10	0.229	2.3
Secretarial chairs	a			7	7	0.073	0.5
Visitor chairs	a			10	10	0.067	0.7
Computer workstation	a			17	17	0.151	2.6
Filing cabinet, 2-door	a			6	6	0.137	0.8
Bookcases	a			17	17	0.089	1.5
Coat hanger	a			6	6	0.018	0.1
White boards	a			6	6	0.117	0.7
Subtotal	-		-	**96**	**96**		**14.1**
Freight at 15 per cent							2.1
Subtotal							**16.2**
Provided through surplus stock							-
Subtotal, line 5 (a) (ii)							**16.2**
Subtotal, lines 5 (a) (i) and (ii)							**84.8**
(b) (i) Office equipment for UNLB staff							
Photocopier light duty	a			3	3	3.0	9.0
Photocopier medium duty	a		4	2	6	10.0	60.0
Shredders	a			7	7	0.6	4.2
Fax machines	a		7	8	15	0.7	10.5
Subtotal			**11**	**20**	**31**		**83.7**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Freight at 15 per cent							12.6
Subtotal							**96.3**
Provided through surplus stock							-
Subtotal, line 5 (b) (i)							**96.3**
(ii) Office equipment for contractual staff							
Photocopier, light duty	a			2	2	3.0	6.0
Photocopier, medium duty	a			1	1	10.0	10.0
Photocopier, heavy duty	a			1	1	18.0	18.0
Shredders for contractual staff	a			3	3	0.6	1.8
Fax machines	a			1	1	2.0	2.0
Subtotal				**8**	**8**		**37.8**
Freight at 15 per cent							5.7
Subtotal							**43.5**
Provided through surplus stock							0.0
Subtotal, line 5 (b) (ii)							**43.5**
Subtotal, lines 5 (b) (i) and (ii)							**139.7**
(c) (i) Miscellaneous equipment							
Refrigerators, small	a			7	7	0.2	1.4
Microwave	a		-	1	1	0.4	0.4
Television	a		-	1	1	0.4	0.4
Video	a		-	1	1	0.2	0.2
Air conditioners	a			50	50	1.0	50.0
Refrigerators, small (for contractual staff)	a			3	3	0.2	0.6
Subtotal	-		-	**60**	**60**		**53.0**
Freight at 15 per cent							8.0
Subtotal							**61.0**
Provided through surplus stock							-
Subtotal, line 5 (i)							**61.0**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
(c) (ii) Miscellaneous equipment							
Maintenance of assets and facilities programme							
Compressor for transport	[a]			1	1	15.0	15.0
Engine test kit	[a]				1	5.0	5.0
Tool boxes	[a]			2	2	2.5	5.0
Subtotal	-		-	2	2		25.0
Freight at 15 per cent							3.8
Subtotal							28.8
Provided through surplus stock							-
Subtotal, line 5 (i)							28.8
Subtotal, lines 5 (c) (i) and (ii)							89.7
Maintenance of assets and facilities programme							
(d) Generators							
Back-up generator unit, 500 kva	[a]				1	80.0	80.0
Subtotal	-		-	-	1		80.0
Freight at 15 per cent							12.0
Subtotal							92.0
Provided through surplus stock							-
Subtotal, line 5 (d)							92.0
Communications and electronic data-processing programme							
(e) Electronic data-processing equipment							
Computer, desktop, monitors	333	3	83	-	83	1.5	124.5
Laptops	56	4	14	-	14	2.3	32.2
Laserjet printer single user	50	8	13	-	13	0.5	6.5
Laserjet printer network	30	1	8	-	8	2.5	20.0
Colour printer network	10	0	3	-	3	5.0	15.0
Uninterruptible power supply, large	40	4	10	-	10	3.0	30.0
Local area network switch, core	15	0	4	-	4	25.0	100.0
Local area network switch, access	19	0	5	-	5	10.0	50.0
Monitors, 17"	20	0	5	-	5	1.2	6.0
Monitors, 19 or higher	16	0	4	-	4	0.6	2.4

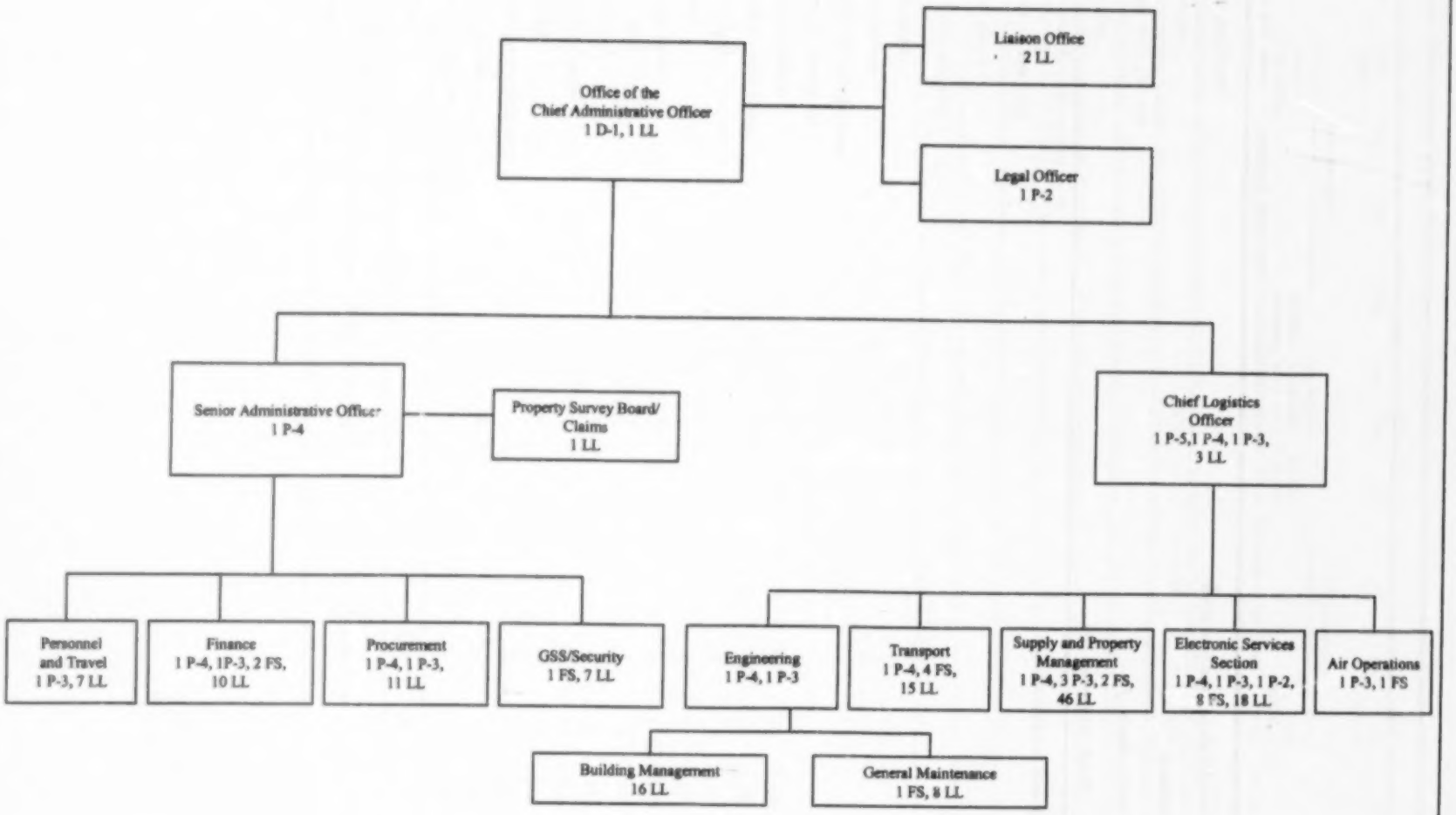
	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
LCD projectors	4	0	1	-	1	7.0	7.0
Subtotal	**593**		**150**	-	**150**		**393.6**
Fright at 15 per cent							59.0
Subtotal							**452.6**
Provided through surplus stock							0.0
Subtotal, line 5 (e)							**452.6**
Total, line 5							**858.9**
Total, category I							**3 304.0**
II. Other programmes							
Training programmes							
Training Centre programme							
Furniture and equipment							
Computer station	[a]	-		32	32	0.146	4.7
Electronic whiteboard	[a]	-	-	2	2	0.186	0.4
Whiteboard	[a]	-	-	1	1	0.117	0.1
Lectern	[a]	-	-	2	2	0.051	0.1
Seminar chair	[a]	-	-	75	75	0.150	11.3
Office desk	[a]	-	-	3	3	0.115	0.3
Cork board	[a]	-	-	2	2	0.080	0.2
Conference chair	[a]	-	-	50	50	0.085	4.3
Flip charts	[a]	-	-	2	2	0.080	0.2
Photocopier medium duty	[a]	-	-	1	1	10.0	10.0
LCD projectors	[a]	-	-	2	2	7.0	14.0
Overhead projector	[a]	-	-	3	3	0.7	2.1
Subtotal	-		-	175	175		47.5
Freight at 15 per cent							7.1
Subtotal							**54.7**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Provided through surplus stock							-
Subtotal							**54.7**
Total, category II							**54.7**
Total, categories I-II							**3 358.6**

[a] Inventory data not provided.

Annex IiI

A. Organization chart by sections



B. Organization chart by programmes